

# Vote:233 Mission in Ankara

**Table V1: Summary Of Vote Estimates by Programme and Sub-Programme**

<i>Thousand Uganda Shillings</i>	2017/18 Approved Budget				2018/19 Draft Estimates			
<b>Programme 52 Overseas Mission Services</b>								
<i>Recurrent Budget Estimates</i>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>	<b>Wage</b>	<b>Non-Wage</b>	<b>AIA</b>	<b>Total</b>
01 Headquarters Ankara	589,654	2,710,647	0	3,300,301	589,654	0	0	589,654
<b>Total Recurrent Budget Estimates for Programme</b>	<b>589,654</b>	<b>2,710,647</b>	<b>0</b>	<b>3,300,301</b>	<b>589,654</b>	<b>2,710,647</b>	<b>0</b>	<b>3,300,301</b>
<i>Development Budget Estimates</i>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU Dev't</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
1237 Strengthening Mission in Ankara	230,000	0	0	230,000	0	0	0	0
<b>Total Development Budget Estimates for Programme</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<i>Total For Programme 52</i>	<b>3,530,301</b>	<b>0</b>	<b>0</b>	<b>3,530,301</b>	<b>3,300,301</b>	<b>0</b>	<b>0</b>	<b>3,300,301</b>
<i>Total Excluding Arrears</i>	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301
<b>Total Vote 233</b>	<b>3,530,301</b>	<b>0</b>	<b>0</b>	<b>3,530,301</b>	<b>3,300,301</b>	<b>0</b>	<b>0</b>	<b>3,300,301</b>
<i>Total Excluding Arrears</i>	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301

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## Table V2: Summary Vote Estimates by Item

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Employees, Goods and Services (Outputs Provided)</b>	<b>3,300,301</b>	<b>0</b>	<b>0</b>	<b>3,300,301</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
211103 Allowances	1,201,496	0	0	1,201,496	0	0	0	0
211105 Missions staff salaries	589,654	0	0	589,654	0	0	0	0
212101 Social Security Contributions	0	0	0	0	0	0	0	0
212201 Social Security Contributions	121,953	0	0	121,953	0	0	0	0
213001 Medical expenses (To employees)	164,006	0	0	164,006	0	0	0	0
221001 Advertising and Public Relations	111,761	0	0	111,761	0	0	0	0
221002 Workshops and Seminars	2,847	0	0	2,847	0	0	0	0
221003 Staff Training	18,223	0	0	18,223	0	0	0	0
221007 Books, Periodicals & Newspapers	2,758	0	0	2,758	0	0	0	0
221008 Computer supplies and Information Technology (IT)	6,074	0	0	6,074	0	0	0	0
221009 Welfare and Entertainment	47,076	0	0	47,076	0	0	0	0
221011 Printing, Stationery, Photocopying and Binding	22,992	0	0	22,992	0	0	0	0
221014 Bank Charges and other Bank related costs	6,606	0	0	6,606	0	0	0	0
222001 Telecommunications	42,900	0	0	42,900	0	0	0	0
222002 Postage and Courier	21,260	0	0	21,260	0	0	0	0
223001 Property Expenses	6,074	0	0	6,074	0	0	0	0
223003 Rent – (Produced Assets) to private entities	501,689	0	0	501,689	0	0	0	0
223004 Guard and Security services	4,214	0	0	4,214	0	0	0	0
223005 Electricity	22,779	0	0	22,779	0	0	0	0
223006 Water	5,543	0	0	5,543	0	0	0	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	39,578	0	0	39,578	0	0	0	0
226001 Insurances	10,567	0	0	10,567	0	0	0	0
227001 Travel inland	88,837	0	0	88,837	0	0	0	0
227002 Travel abroad	98,347	0	0	98,347	0	0	0	0
227003 Carriage, Haulage, Freight and transport hire	53,150	0	0	53,150	0	0	0	0
227004 Fuel, Lubricants and Oils	27,120	0	0	27,120	0	0	0	0
228004 Maintenance – Other	82,798	0	0	82,798	0	0	0	0
<b>Investment (Capital Purchases)</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
312213 ICT Equipment	30,000	0	0	30,000	0	0	0	0
<b>Grand Total Vote 233</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	0	0	0	0	0	0	0	0

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## Table V3: Detailed Estimates by Programme, Sub Programme, Output and Item

### Programme 52 Overseas Mission Services

#### Recurrent Budget Estimates

#### SubProgramme 01 Headquarters Ankara

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	Wage	Non Wage	AIA	Total	Wage	Non Wage	AIA	Total
<b>Outputs Provided</b>								
<i>Output 165201 Cooperation frameworks</i>								
211103 Allowances	0	987,833	0	<b>987,833</b>	0	984,223	0	<b>984,223</b>
211105 Missions staff salaries	589,654	0	0	<b>589,654</b>	589,654	0	0	<b>589,654</b>
212101 Social Security Contributions	0	0	0	<b>0</b>	0	121,953	0	<b>121,953</b>
212201 Social Security Contributions	0	121,953	0	<b>121,953</b>	0	0	0	<b>0</b>
213001 Medical expenses (To employees)	0	164,006	0	<b>164,006</b>	0	164,006	0	<b>164,006</b>
221001 Advertising and Public Relations	0	111,761	0	<b>111,761</b>	0	111,761	0	<b>111,761</b>
221002 Workshops and Seminars	0	2,847	0	<b>2,847</b>	0	2,847	0	<b>2,847</b>
221003 Staff Training	0	18,223	0	<b>18,223</b>	0	28,223	0	<b>28,223</b>
221007 Books, Periodicals & Newspapers	0	2,758	0	<b>2,758</b>	0	2,758	0	<b>2,758</b>
221008 Computer supplies and Information Technology (IT)	0	6,074	0	<b>6,074</b>	0	6,074	0	<b>6,074</b>
221009 Welfare and Entertainment	0	31,890	0	<b>31,890</b>	0	30,000	0	<b>30,000</b>
221011 Printing, Stationery, Photocopying and Binding	0	12,665	0	<b>12,665</b>	0	13,000	0	<b>13,000</b>
221014 Bank Charges and other Bank related costs	0	6,606	0	<b>6,606</b>	0	10,000	0	<b>10,000</b>
222001 Telecommunications	0	32,270	0	<b>32,270</b>	0	30,000	0	<b>30,000</b>
222002 Postage and Courier	0	21,260	0	<b>21,260</b>	0	21,260	0	<b>21,260</b>
223001 Property Expenses	0	6,074	0	<b>6,074</b>	0	6,074	0	<b>6,074</b>
223003 Rent – (Produced Assets) to private entities	0	273,344	0	<b>273,344</b>	0	274,042	0	<b>274,042</b>
223004 Guard and Security services	0	4,214	0	<b>4,214</b>	0	5,961	0	<b>5,961</b>
223005 Electricity	0	22,779	0	<b>22,779</b>	0	22,779	0	<b>22,779</b>
223006 Water	0	5,543	0	<b>5,543</b>	0	5,543	0	<b>5,543</b>
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	39,578	0	<b>39,578</b>	0	39,578	0	<b>39,578</b>
226001 Insurances	0	10,567	0	<b>10,567</b>	0	10,567	0	<b>10,567</b>
227001 Travel inland	0	88,837	0	<b>88,837</b>	0	88,837	0	<b>88,837</b>
227002 Travel abroad	0	98,347	0	<b>98,347</b>	0	98,347	0	<b>98,347</b>
227003 Carriage, Haulage, Freight and transport hire	0	53,150	0	<b>53,150</b>	0	35,000	0	<b>35,000</b>
227004 Fuel, Lubricants and Oils	0	27,120	0	<b>27,120</b>	0	33,029	0	<b>33,029</b>
228004 Maintenance – Other	0	82,798	0	<b>82,798</b>	0	82,798	0	<b>82,798</b>
<b>Total Cost of Output 01</b>	<b>589,654</b>	<b>2,232,496</b>	<b>0</b>	<b>2,822,150</b>	<b>589,654</b>	<b>2,228,660</b>	<b>0</b>	<b>2,818,314</b>
<i>Output 165202 Consulars services</i>								
211103 Allowances	0	161,273	0	<b>161,273</b>	0	161,273	0	<b>161,273</b>
221011 Printing, Stationery, Photocopying and Binding	0	10,326	0	<b>10,326</b>	0	10,000	0	<b>10,000</b>
222001 Telecommunications	0	4,556	0	<b>4,556</b>	0	6,000	0	<b>6,000</b>

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223003 Rent – (Produced Assets) to private entities	0	70,248	0	70,248	0	70,248	0	70,248
<b>Total Cost of Output 02</b>	<b>0</b>	<b>246,403</b>	<b>0</b>	<b>246,403</b>	<b>0</b>	<b>247,521</b>	<b>0</b>	<b>247,521</b>
<b>Output 165204 Promotion of trade, tourism, education, and investment</b>								
211103 Allowances	0	52,391	0	52,391	0	56,000	0	56,000
221009 Welfare and Entertainment	0	15,186	0	15,186	0	17,076	0	17,076
222001 Telecommunications	0	6,074	0	6,074	0	6,900	0	6,900
223003 Rent – (Produced Assets) to private entities	0	158,097	0	158,097	0	154,490	0	154,490
<b>Total Cost of Output 04</b>	<b>0</b>	<b>231,748</b>	<b>0</b>	<b>231,748</b>	<b>0</b>	<b>234,466</b>	<b>0</b>	<b>234,466</b>
<b>Total Cost Of Outputs Provided</b>	<b>589,654</b>	<b>2,710,647</b>	<b>0</b>	<b>3,300,301</b>	<b>589,654</b>	<b>2,710,647</b>	<b>0</b>	<b>3,300,301</b>
<b>Total Cost for SubProgramme 01</b>	<b>589,654</b>	<b>2,710,647</b>	<b>0</b>	<b>3,300,301</b>	<b>589,654</b>	<b>2,710,647</b>	<b>0</b>	<b>3,300,301</b>
<i>Total Excluding Arrears</i>	589,654	2,710,647	0	3,300,301	589,654	2,710,647	0	3,300,301

## Project 1237 Strengthening Mission in Ankara

Thousand Uganda Shillings	2017/18 Approved Budget				2018/19 Draft Estimates			
	GoU	External Fin	AIA	Total	GoU	External Fin	AIA	Total
<b>Capital Purchases</b>								
<b>Output 165275 Purchase of Motor Vehicles and Other Transport Equipment</b>								
312201 Transport Equipment	200,000	0	0	200,000	0	0	0	0
<b>Total Cost Of Output 165275</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Output 165276 Purchase of Office and ICT Equipment, including Software</b>								
312213 ICT Equipment	30,000	0	0	30,000	0	0	0	0
<b>Total Cost Of Output 165276</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Capital Purchases</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Cost for Project: 1237</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>230,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Total Excluding Arrears</i>	230,000	0	0	230,000	0	0	0	0
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>
<b>Total Cost for Programme 52</b>	<b>3,530,301</b>	<b>0</b>	<b>0</b>	<b>3,530,301</b>	<b>3,300,301</b>	<b>0</b>	<b>0</b>	<b>3,300,301</b>
<i>Total Excluding Arrears</i>	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301
	<b>GoU</b>	<b>External Fin</b>	<b>AIA</b>	<b>Total</b>	<b>GoU</b>	<b>External Fin.</b>	<b>AIA</b>	<b>Total</b>
<b>Grand Total for Vote 233</b>	<b>3,530,301</b>	<b>0</b>	<b>0</b>	<b>3,530,301</b>	<b>3,300,301</b>	<b>0</b>	<b>0</b>	<b>3,300,301</b>
<i>Total Excluding Arrears</i>	3,530,301	0	0	3,530,301	3,300,301	0	0	3,300,301

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# **Vote:233** Mission in Ankara

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